



LAKE COUNTY
FLORIDA

Economic Growth Department Budget Workshop

June 9, 2015

Purpose



- To provide the BCC with an overview of the Economic Growth Department's operations and proposed FY 2016 Budget

Presentation Outline



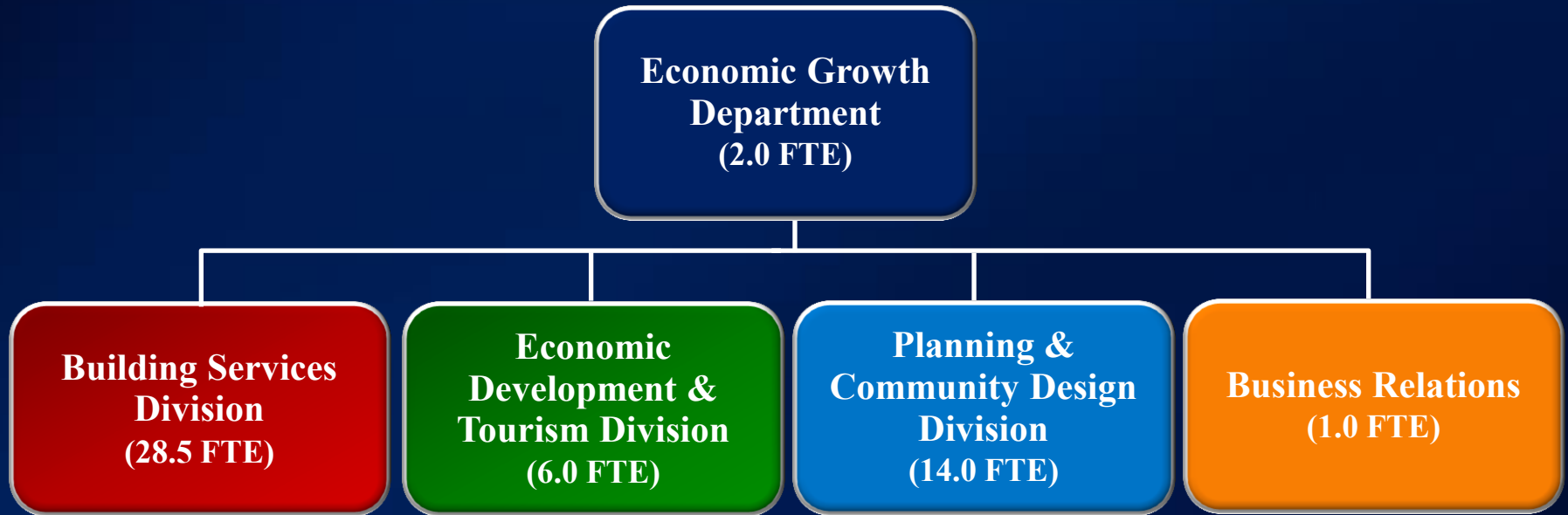
- **Overview of Department**
- **Overview of Building Services, Economic Development & Tourism and Planning & Community Design**
 - Organizational Chart
 - Mission
 - Levels of Service
 - Accomplishments
 - Efficiencies
- **Benchmarks**
 - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**

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Economic Growth Department Organizational Chart



Economic Growth Department – 51.5 FTE

Economic Growth Department

Mission Statement



To foster and guide the physical and economic growth of Lake County, in partnership with our residents, business community and local municipalities, while focusing on efficiency, quality of life and the balance between a diverse economic base and protecting Lake County's natural resources and unique heritage.

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Building Services Division Organizational Chart



**Economic Growth
Department
Director**

**Building Services
Division Management
(3.0 FTE)**

**Building Services
(28.5 FTE)**

**Building Inspections
& Contractor
Licensing
(11 FTE)**

**Fire
Inspections/Plans
Examinations
(2.5 FTE)**

**Permitting
(8.0 FTE)**

**Plans Examinations
(4.0 FTE)**

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Building Services Division

Mission Statement



To administer and enforce all building and licensing related laws, rules and regulations in order to protect the health, safety and welfare of the public. To provide the residents of Lake County with trained and qualified inspectors to perform building inspections in an efficient and timely manner. To provide the highest level of customer service by a fully-trained team dedicated to serving the public.

Presentation Outline



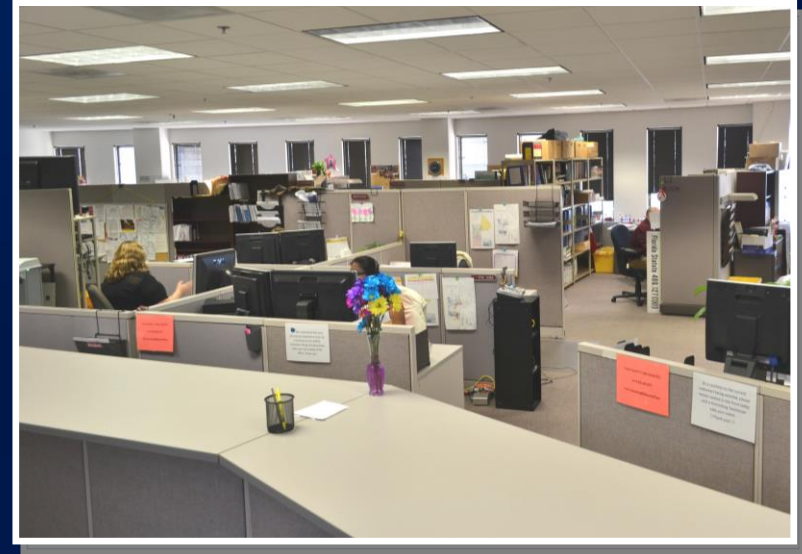
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Building Services Division

Levels of Services



- Division services include:
 - Permitting
 - Plans Review
 - Fire safety plan review / inspections
 - Contractor licensing
 - Building inspections



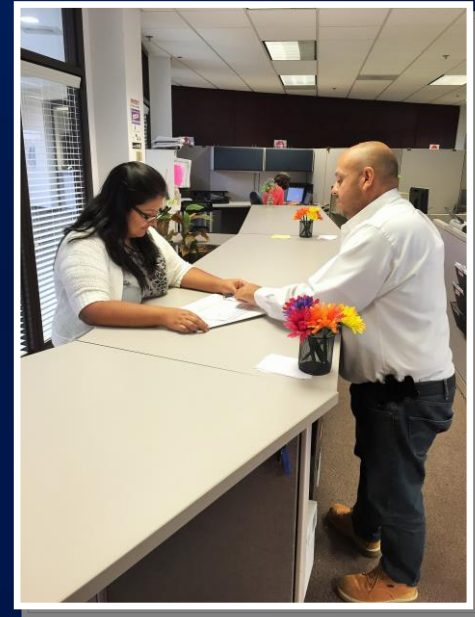
Building Services Division

Levels of Services



- Division Activity Levels (FY14):

Incoming Telephone Calls	32,510
In-Person	8,745
Faxes	6,151
Emails	13,000
Web permitting	3,583



Building Services Division

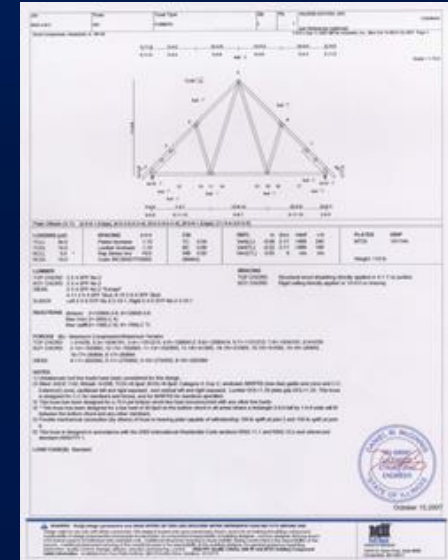
Levels of Service (cont.)



- Permitting
 - Administer all building and licensing laws, rules and regulations in order to protect the health, safety and welfare of the public

Permit Activity (FY14)

Single-Family New Construction	739
Multi-Family New Construction	105
Commercial Structures	17
Renovation, Additions, Alterations & Repairs	6,917
Total	7,778

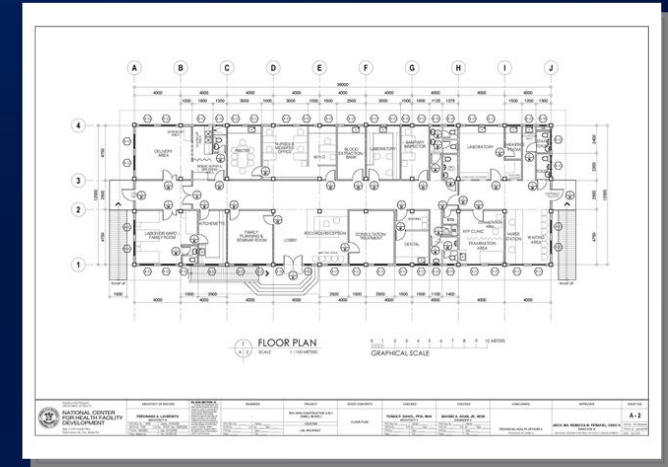


Building Services Division

Levels of Service (cont.)



- Building and Fire Safety Plans Review
 - Perform technical reviews of construction plans to ensure plans of proposed structures meet the local, state and national building codes
 - 2014 Construction Plan Reviews: 5,858



Building Services Division

Levels of Service (cont.)



- Building and Fire Safety Inspections
 - Licensed Building Inspectors ensure that the construction of building structures meets the local, state and national building codes
 - Licensed fire inspectors provide the highest level of fire and life safety reviews in the most economically feasible manner while maintaining compliance with adopted codes and standards
 - 2014 Inspections: 37,220

LAKE COUNTY BOARD OF COUNTY COMMISSIONERS
BUILDING SERVICES DIVISION

INSPECTION RECORD CARD POST IN A CONSPICUOUS PLACE ON THE JOB
For Inspections call 352-343-9634 or go to www.lakecountytfl.gov

WARNING TO OWNER: YOUR FAILURE TO RECORD A NOTICE OF COMMENCEMENT MAY RESULT IN YOUR PAYING TWICE FOR IMPROVEMENTS TO YOUR PROPERTY. A NOTICE OF COMMENCEMENT MUST BE RECORDED AND POSTED ON THE JOB BEFORE THE FIRST INSPECTION. IF YOU INTEND TO OBTAIN FINANCING, CONSULT WITH YOUR LENDER OR AN ATTORNEY BEFORE RECORDING YOUR NOTICE OF COMMENCEMENT. F.S. 713.135

PERMIT NBR 201501072 **MASTER NBR** 201501072 **DATED** 3/16/2015
JOB DESG. SFR **JOB LOCATION** 3249 RED LANE BV **AGE** 17500
P.O.B. BRIDGE HOMES LLC
SUBMIT COUNTRY ESTATE HOMES **AGE** 17500
HEALTH SIGNOFF

Sub **Contractors**
TYPE **CRP** **NBR** **OMA**

NBR	DESCRIPTION	NBR	DESCRIPTION
110	FOOTER/FOUNDATION	224	SLAB
113	STEM WALL FILL	225	LOW VOLTAGE UNDERGROUND
114	FW SLAB/GRADE INSP	226	LOW VOLTAGE ROUGH
115	MEMO SLAB	227	LOW VOLTAGE FINAL
116	LINTEL	228	ELECTRIC ROUGH
119	LATH	240	MASONRY WALL
126	CHD ROUGH PLUMBING	280	UNDERGROUND ELECTRIC
121	ROOF DRU-IN/FLASHING	260	ROUGH MECH
124	SHEATHING - ROOF NAILING	280	ELECTRIC FINAL
125	SHEATHING - WALL NAILING	300	MECHANICAL FINAL
126	STRAPPING/DOOR BUCKS	422	SEWER
127	WALL WEATHER BARRIER	450	ROUGH IRIGATION
140	FRANCIS	451	FINAL IRIGATION
141	INSULATION FINAL	480	PLUMBING FINAL
142	INSULATION ROUGH	488	ROUGH PLUMBING
143	ROOF FINAL	490	ROUGH GAS
227	TEMPORARY POLE /TDS	493	FINAL GAS

Page 1 of 1 C0992022

Building Services Division

Levels of Service (cont.)



- Contractor Licensing
 - Resolved 164 complaints in FY14 regarding unlicensed contractors, unsafe structures and reports of work without permits
 - Issuance of local contractor licenses and verification of State registration, insurance and workers' compensation for 12,158 contractors in FY14

RICK SCOTT, GOVERNOR

KEN LAWSON, SECRETARY

STATE OF FLORIDA

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION
CONSTRUCTION INDUSTRY LICENSING BOARD

LICENSE NUMBER

The ROOFING CONTRACTOR
Named below IS CERTIFIED
Under the provisions of Chapter 489 FS.
Expiration date: AUG 31, 2016

P O BOX 988
TAVARES FL 32778

ISSUED: 09/08/2014

DISPLAY AS REQUIRED BY LAW

SEQ # L1409080001241

Presentation Outline



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Building Services Division

Accomplishments



- Improved telephone customer service by 33% through the implementation of an internal phone tracking and reporting system
- Decreased customer lobby wait times by 20% through process management improvements
- Successfully managed increase in demand created from impact fee reinstatement

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Building Services Division Efficiencies



- Permitting
 - Reorganized permitting technician space to an open floor concept providing larger customer counter space and allowing continuous interaction between customers and building staff
- Plans Review
 - Incorporated plan review approvals for other Divisions/Departments into software program eliminating need for staff to make phone calls for approvals

Building Services Division

Efficiencies (cont.)



- Contractor Investigations
 - Assumed responsibility for unsafe structure investigations from Community Safety and Compliance Department to bring all related functions under one department
- Fire Safety Plan Review / Inspections
 - Created database to determine water supplies for fire protection enabling fire staff to review construction plans in a more expedient manner
- Inspections
 - New software has enabled inspectors to receive and transmit data from their tablets in the field while providing customers with additional on site information.
 - Utilizing private provider to maintain desired level of services

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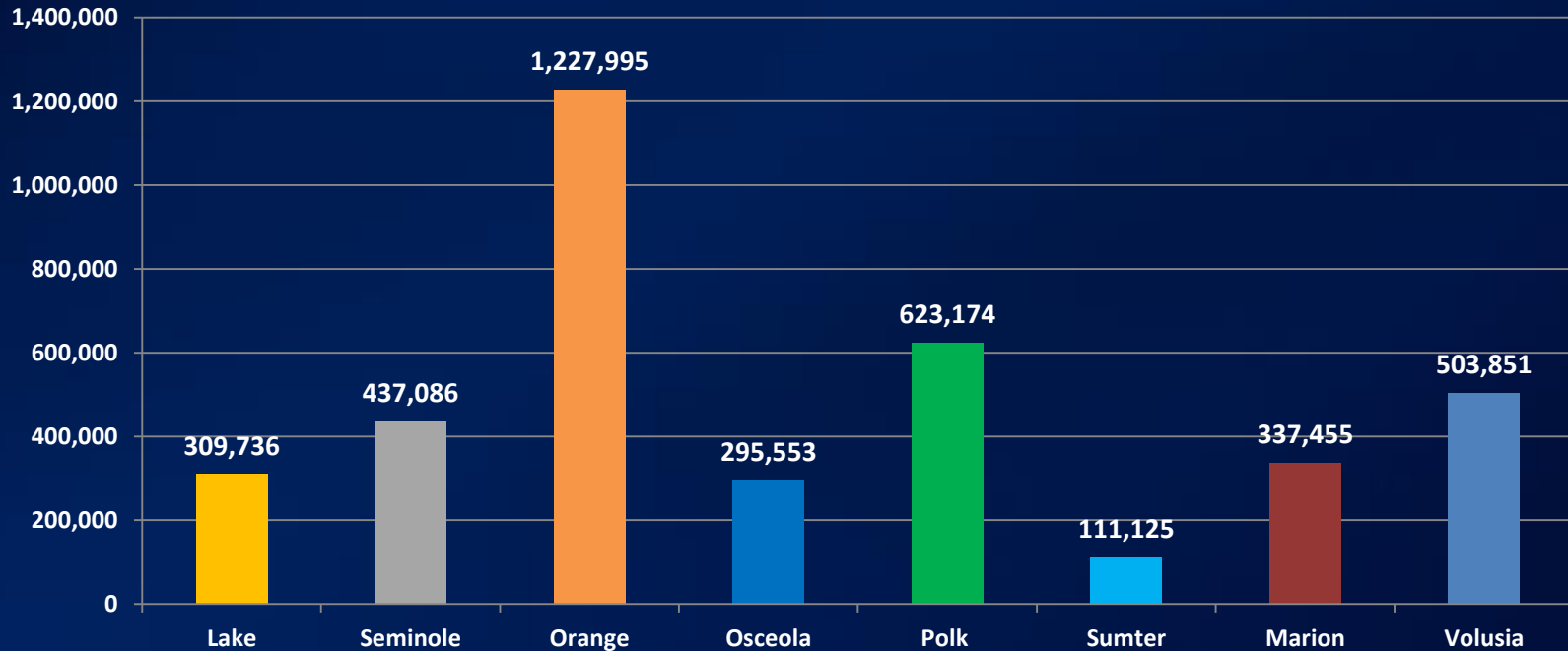
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Building Services Division

Benchmarks - Population



Population by County

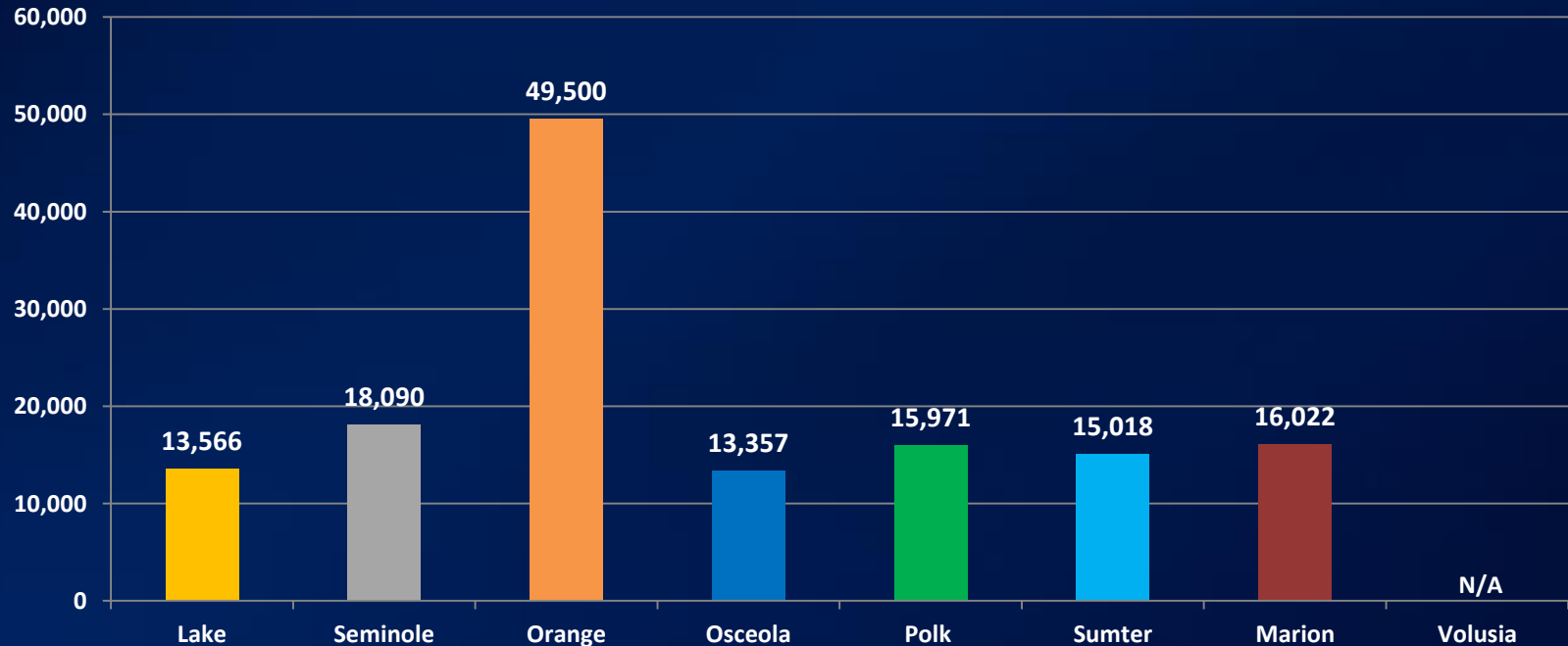


Building Services Division

Benchmarks – Permits/Sub-Permits 2014



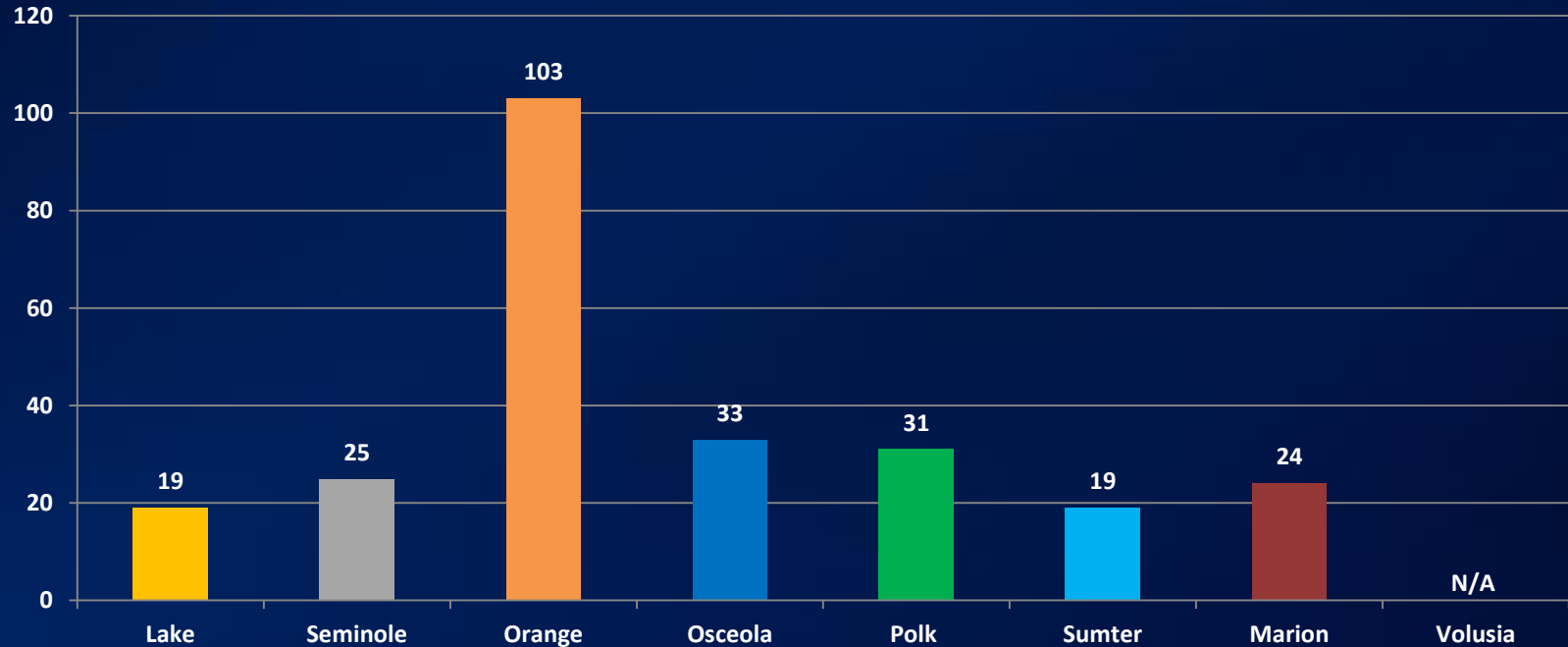
FY 14 Permits/Sub-Permits by County



Building Services Division Benchmarks – Staffing



Building Services FTEs by County

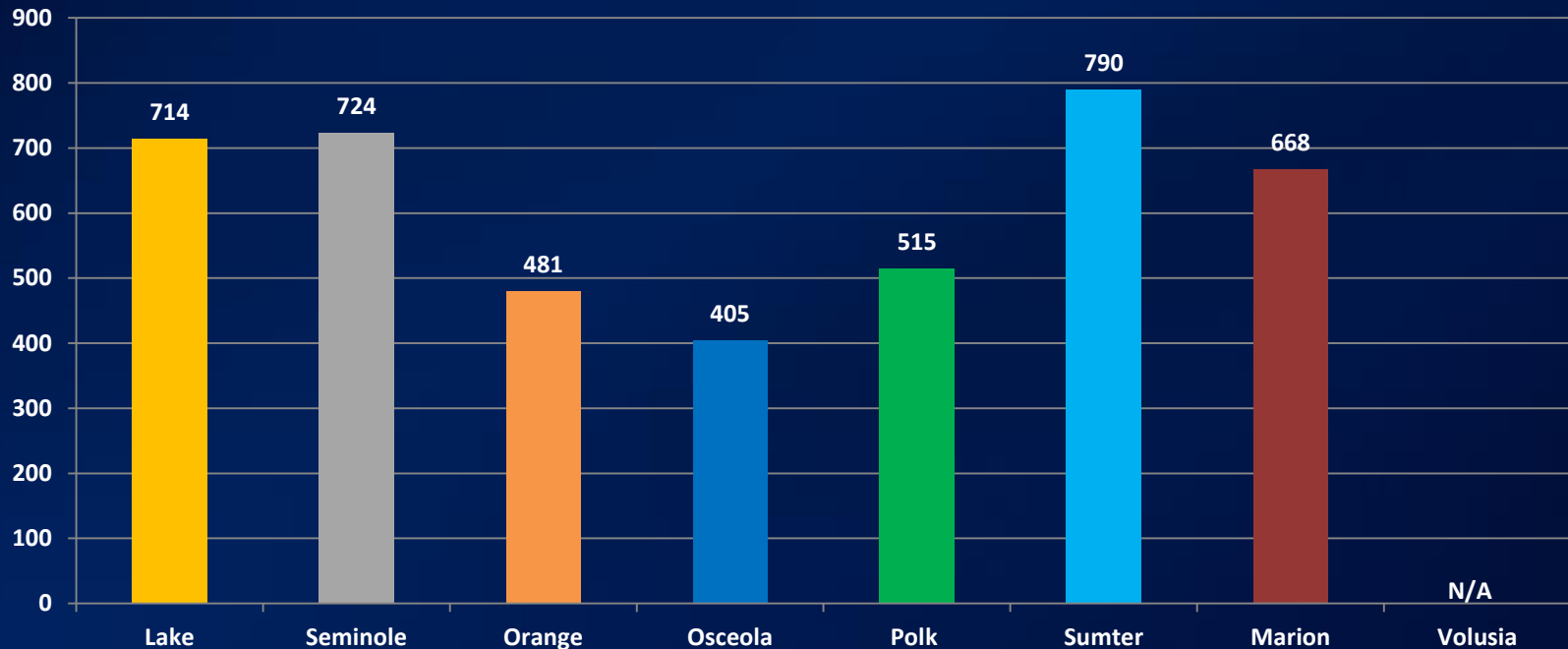


Building Services Division

Benchmarks – Permits per FTE 2014



Permits per FTE by County

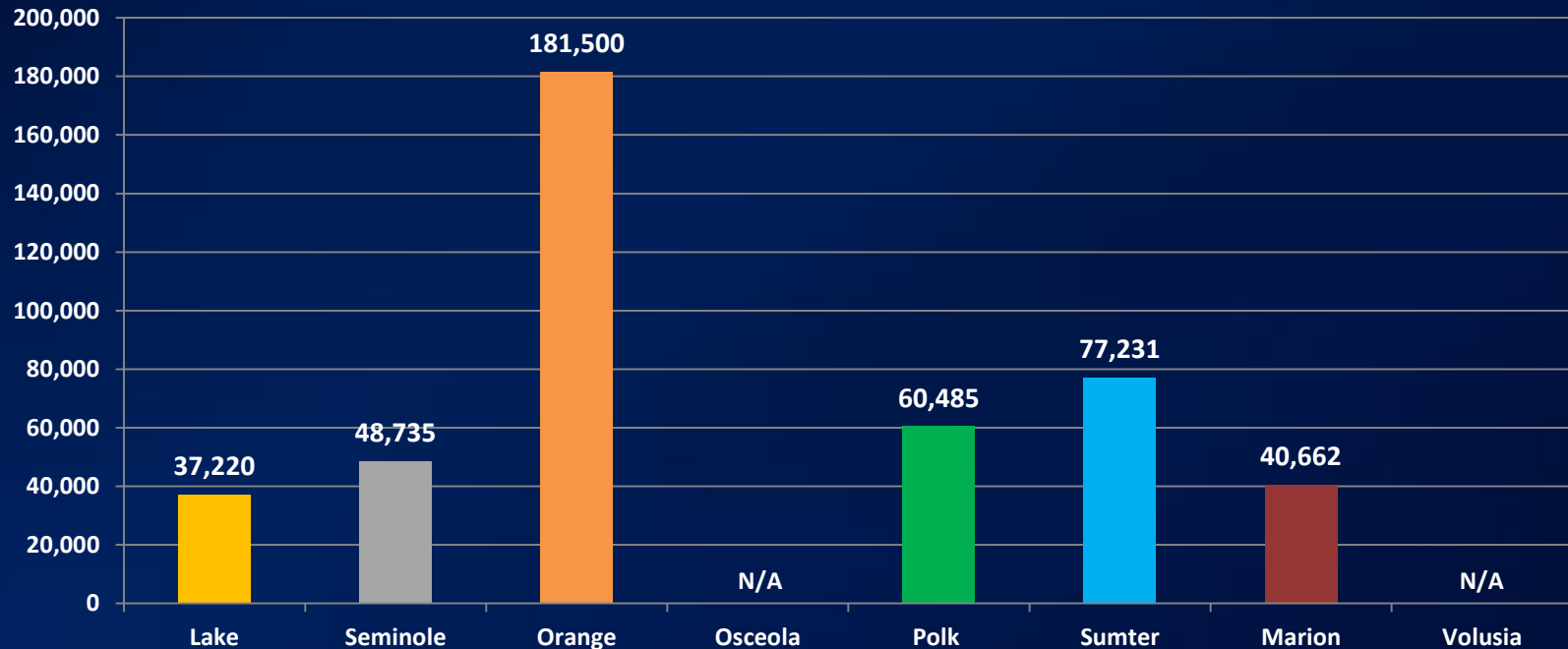


Building Services Division

Benchmarks – Inspections



FY 14 Inspections by County



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Building Services Division

Proposed Budget



FY 2016 Proposed Budget

Personal Services	\$1,763,198
Operating Expenses	\$ 476,010
Capital Outlay	\$ 133,501
Other Uses	\$ 116,731
Reserves	\$1,183,655

Total Expenditures **\$3,673,095**

- Reflects One (1) Additional Staff:
 - Concierge Service / Permit Tech
- Capital Outlay includes:
 - Five (5) replacement vehicles
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates

Building Services Division

Additional Staff



- Concierge / Permit Tech
 - Increased demand at Building Services counter
 - Additional resources needed to enhance customer service levels
 - If approved, new position will be placed in 5th floor lobby to assist customers as they exit the elevator/staircase
 - Key benefits:
 - New customers can be provided information and guidance regarding the process prior to waiting in queue
 - Existing customers who require less staff time can avoid queue through services offered by lobby concierge

Economic Development & Tourism Division

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Economic Dev. & Tourism Division Organizational Chart



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Economic Dev. & Tourism Division

Mission Statements



Economic Development Division

To aggressively retain, attract and grow jobs in Lake County, in partnership with others, while protecting and improving Lake County's quality of life and unique character.

Tourism Division

To promote travel, drive visitation and generate hotel room nights in Lake County for the purpose of facilitating ongoing, economic benefits for Lake County residents, the business community and its fourteen municipalities.

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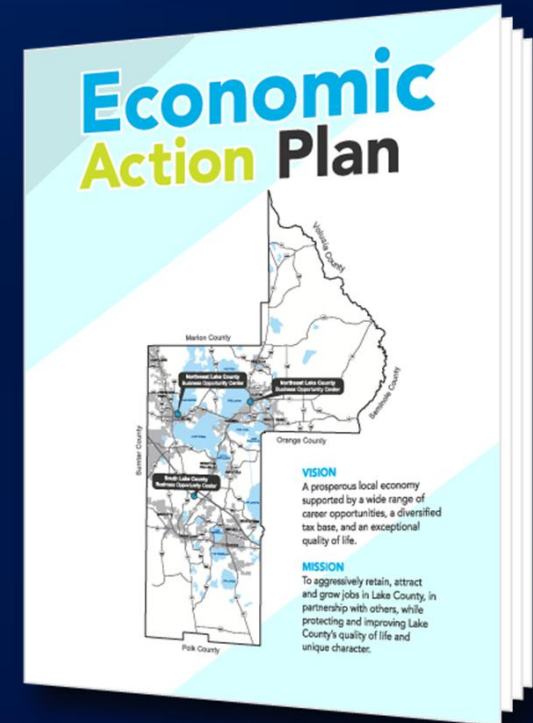
Economic Dev. & Tourism Division

Levels of Service



LAKE COUNTY
FLORIDA

- Economic Development services follow the Economic Action Plan:
 - Ensure Lake County remains business friendly
 - Promote cooperation and coordination between County and municipalities
 - Workforce development
 - Business retention and expansion
 - Support start-ups and entrepreneurs
 - Business recruitment and attraction
 - Protect and improve the quality of life of Lake County residents



Economic Dev. & Tourism Division

Levels of Service (cont.)



- Tourism services follow the Tourism Marketing Plan:
 - Serve as the Destination Marketing Organization for Lake County
 - Manage Event Sponsorship and Capital Projects programs
 - Event recruitment and attraction
 - Actively promote and market Lake County as a tourism destination
 - Promote cooperation and collaboration between County, chambers and local tourism partners



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Economic Dev. & Tourism Division

Accomplishments



- Economic Development:
 - Quietflex relocation and expansion
 - Coreslab relocation to 470 Commerce Center
 - Wipaire expansion
 - Lake Tech Center for Advanced Manufacturing
 - Manufacturing Taskforce
 - Workforce Taskforce
 - Partners for Success Events
 - Expanded training and consulting services through BOCs
 - Senninger Irrigation expansion
 - Lake County Economic Developers Team
 - Technology Committee

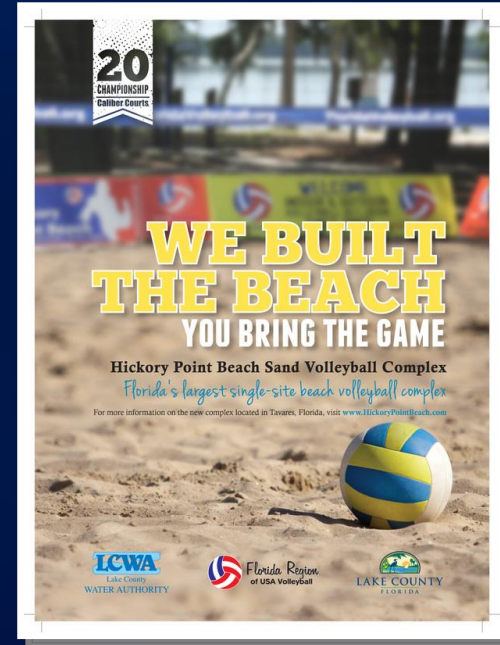


Economic Dev. & Tourism Division

Accomplishments (cont.)



- Tourism:
 - Hickory Point Beach
 - Created Tourism Marketing Plan
 - Launched Real Florida. Real Close. branding campaign
 - Launched lakebigbass.com branding
 - 3rd Annual Wings and Wildflowers festival had 4,000 attendees
 - Hosted 2nd Annual Tourism Forum
 - How to do Florida, Scott Martin Challenge and Fishing University all filmed in episodes in Lake County



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Economic Dev. & Tourism Division

Efficiencies



- Consolidation of Economic Development and Tourism with Growth Management to form Economic Growth Department
- Creation of the new Business Relations Manager position
- Implemented *Salesforce* client/project tracking database
- Reorganized Business Opportunity Centers
- Reworked Central Florida Sports Commission contract to be performance based
- Created and executed Tourism Marketing Plan in-house
- Amended event sponsorship programs to more efficiently distribute Tourist Development Tax (TDT) funding
- Created a streamlined application and agreement process for grant funding

Presentation Outline



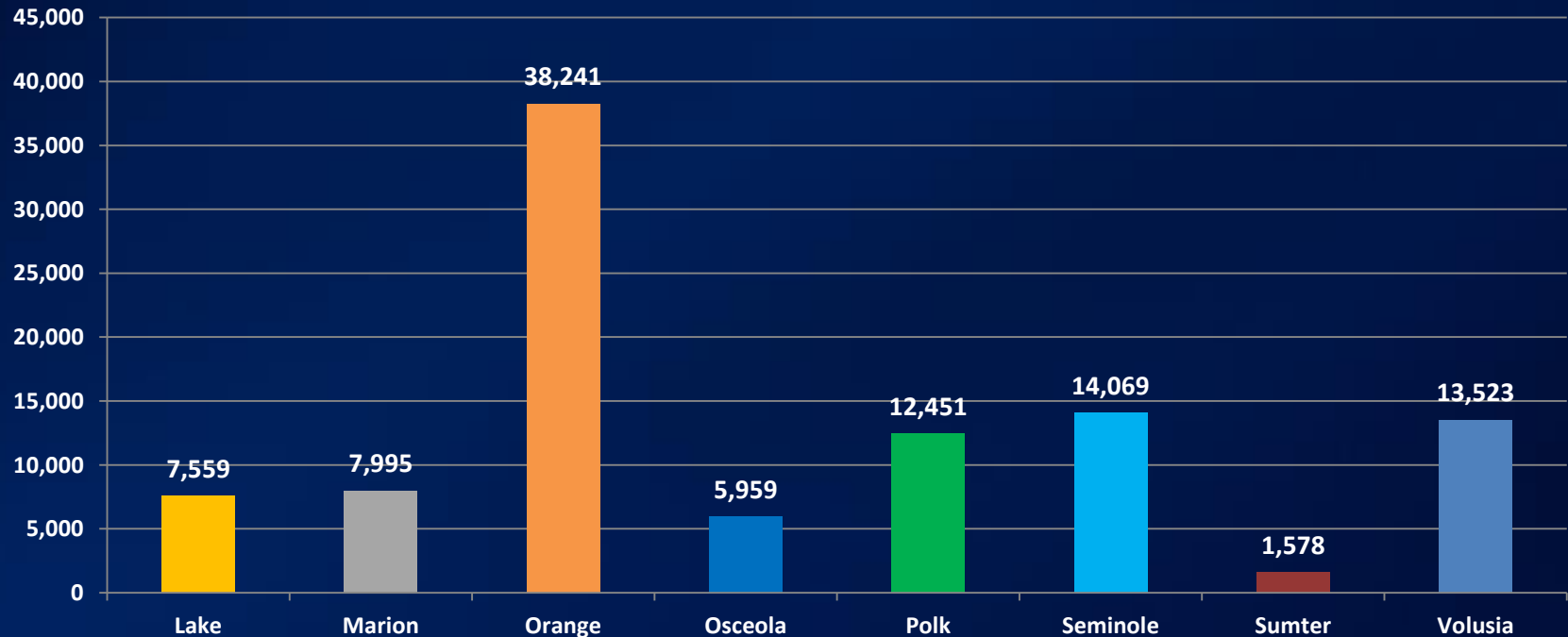
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Economic Dev. & Tourism Division

Benchmarks – ED: Businesses



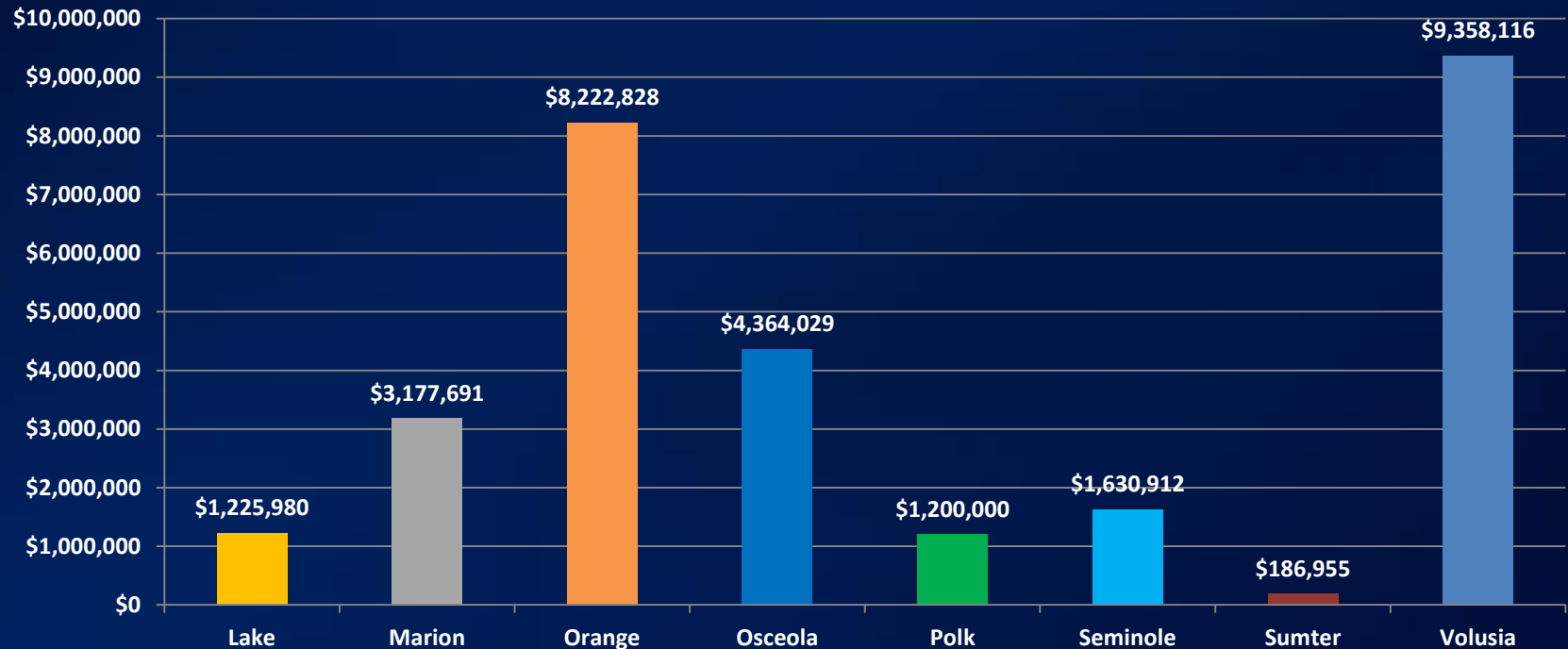
Businesses by County FY 2015



Economic Dev. & Tourism Division Benchmarks – ED: Total Budget



Economic Development Operational Budget by County FY 2015

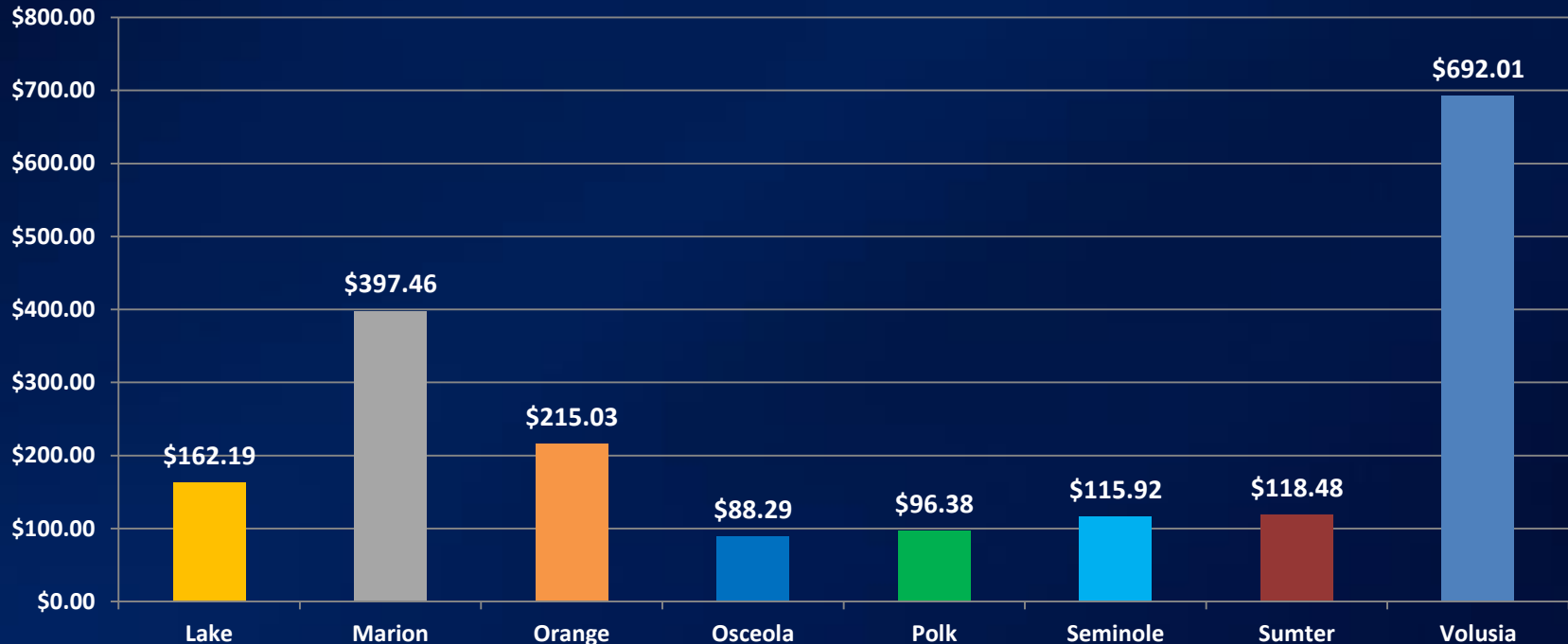


Economic Dev. & Tourism Division

Benchmarks – ED: Budget per Business



Operational Budget per Business by County FY 2015

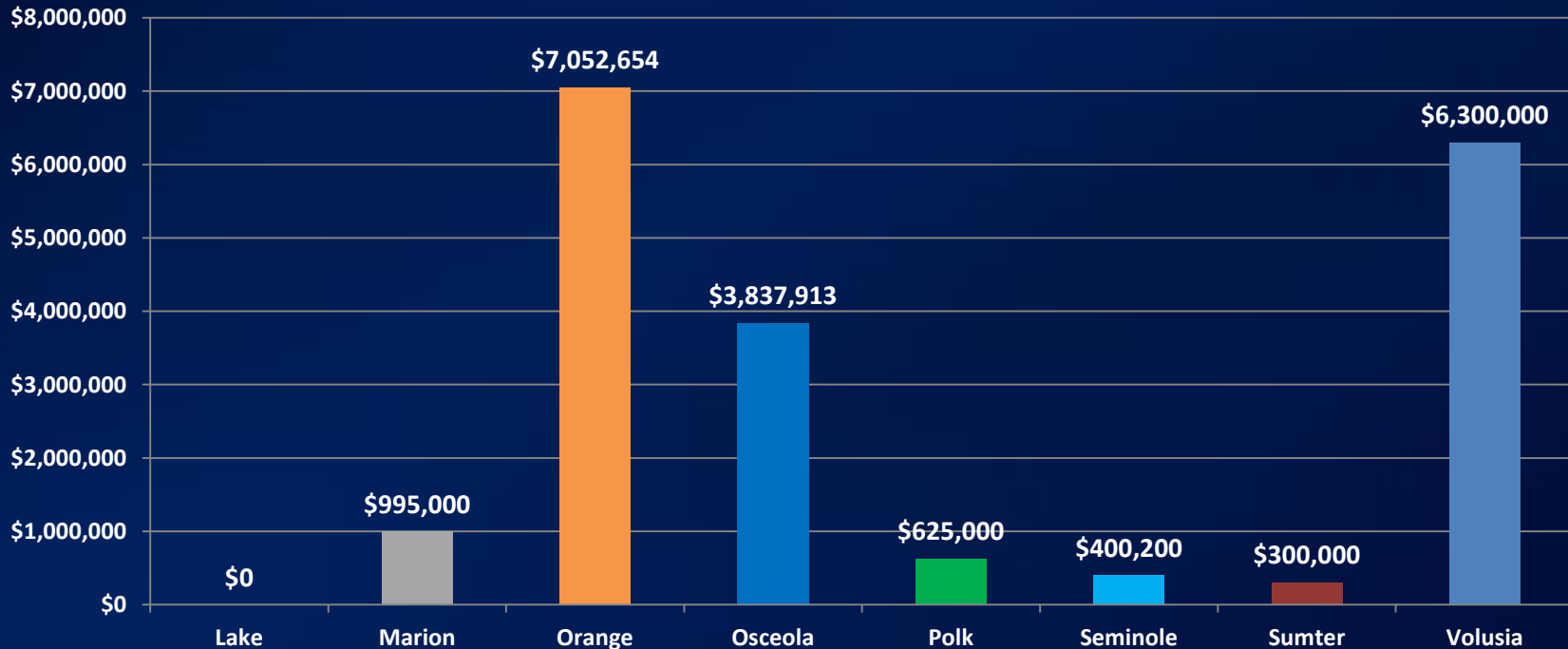


Economic Dev. & Tourism Division

Benchmarks – ED: Incentives



Incentives by County FY 2015

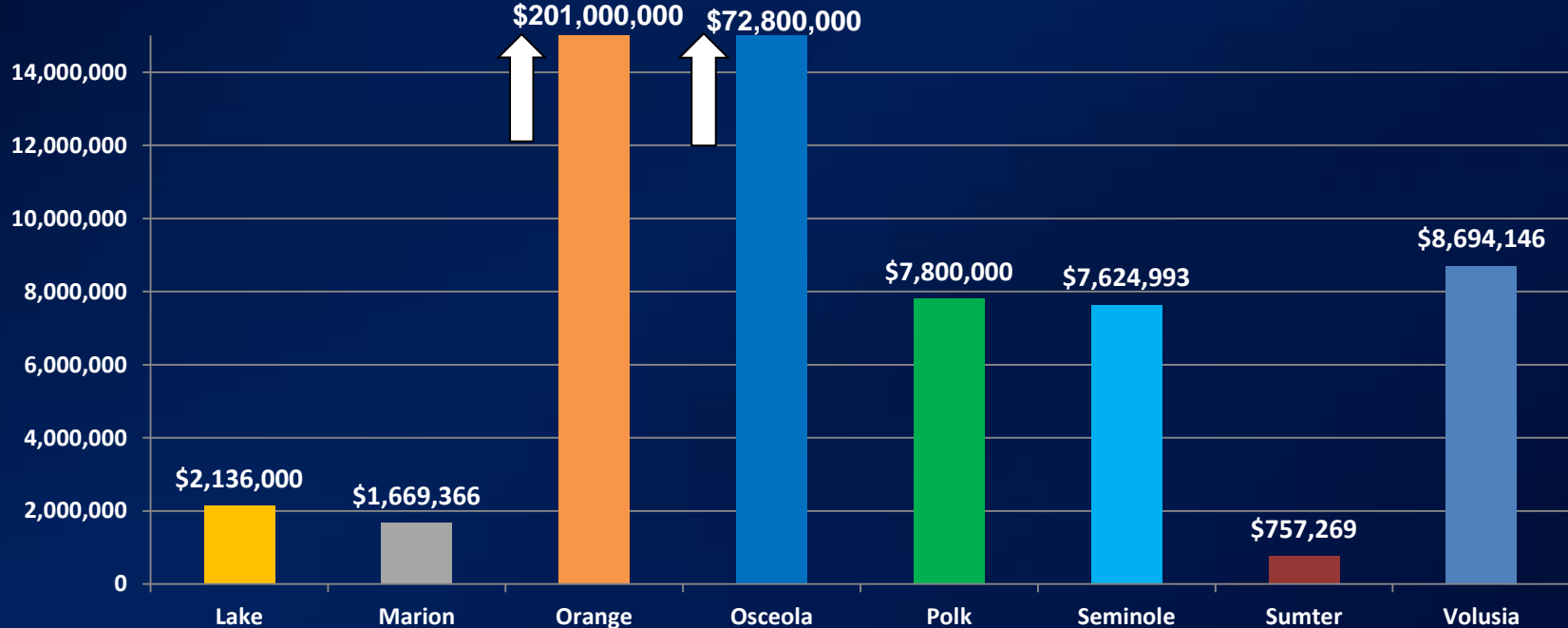


Economic Dev. & Tourism Division

Benchmarks – Tourism: TDT Revenue



TDT Revenue by County FY 2015

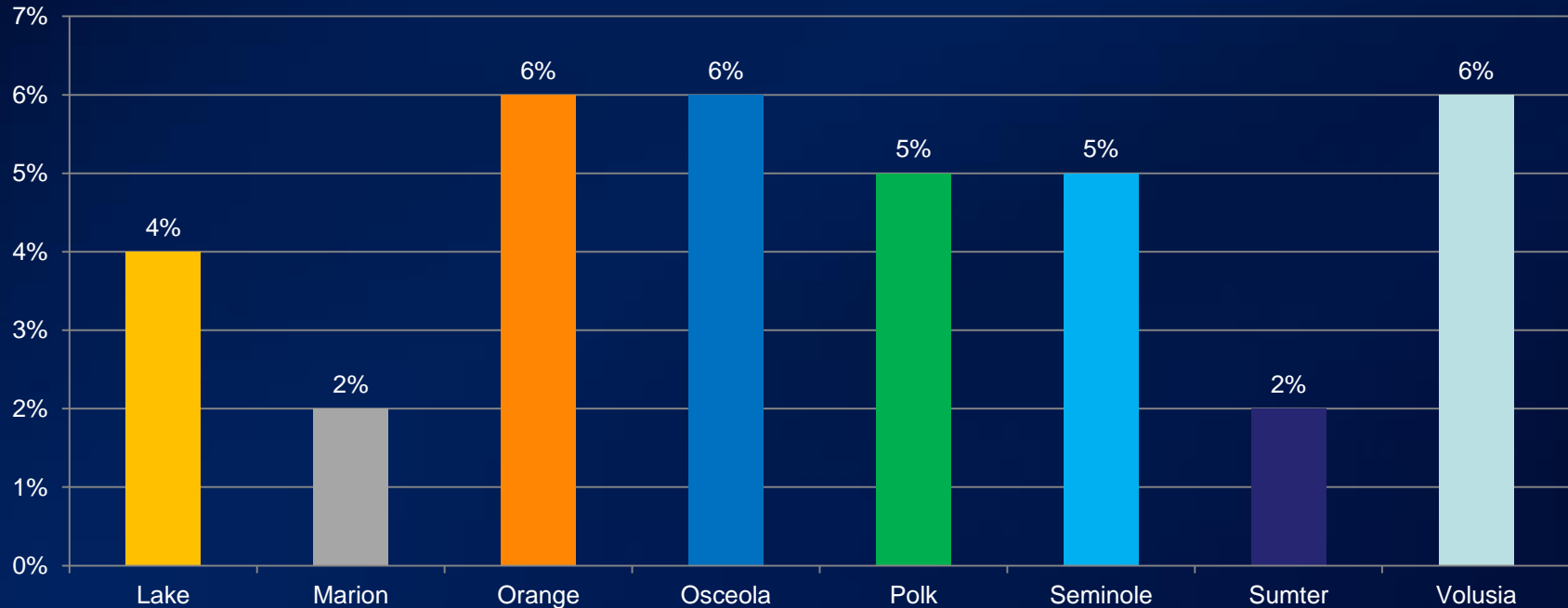


Economic Dev. & Tourism Division

Benchmarks – Tourism: TDT Tax Rate



TDT Tax Rate by County

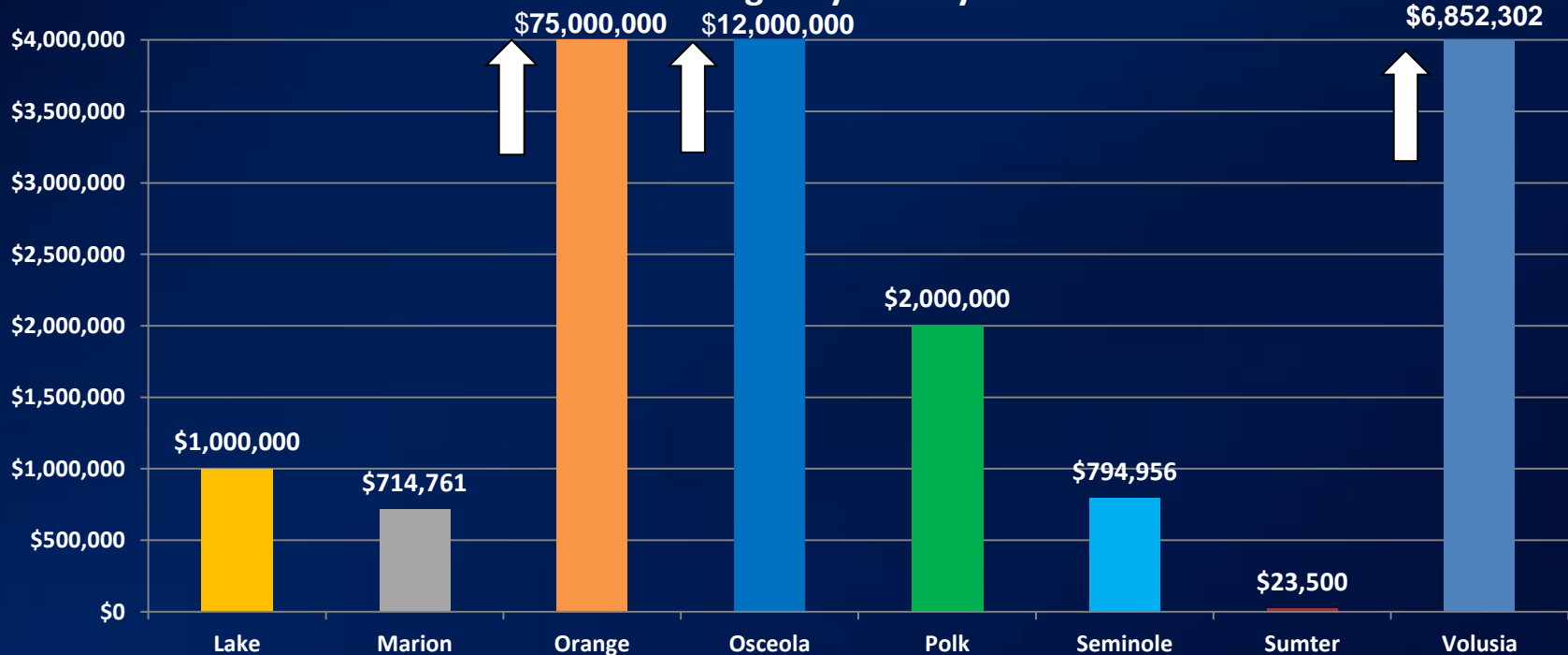


Economic Dev. & Tourism Division

Benchmarks – Tourism: Promotions



Promotional Budget by County FY 2015

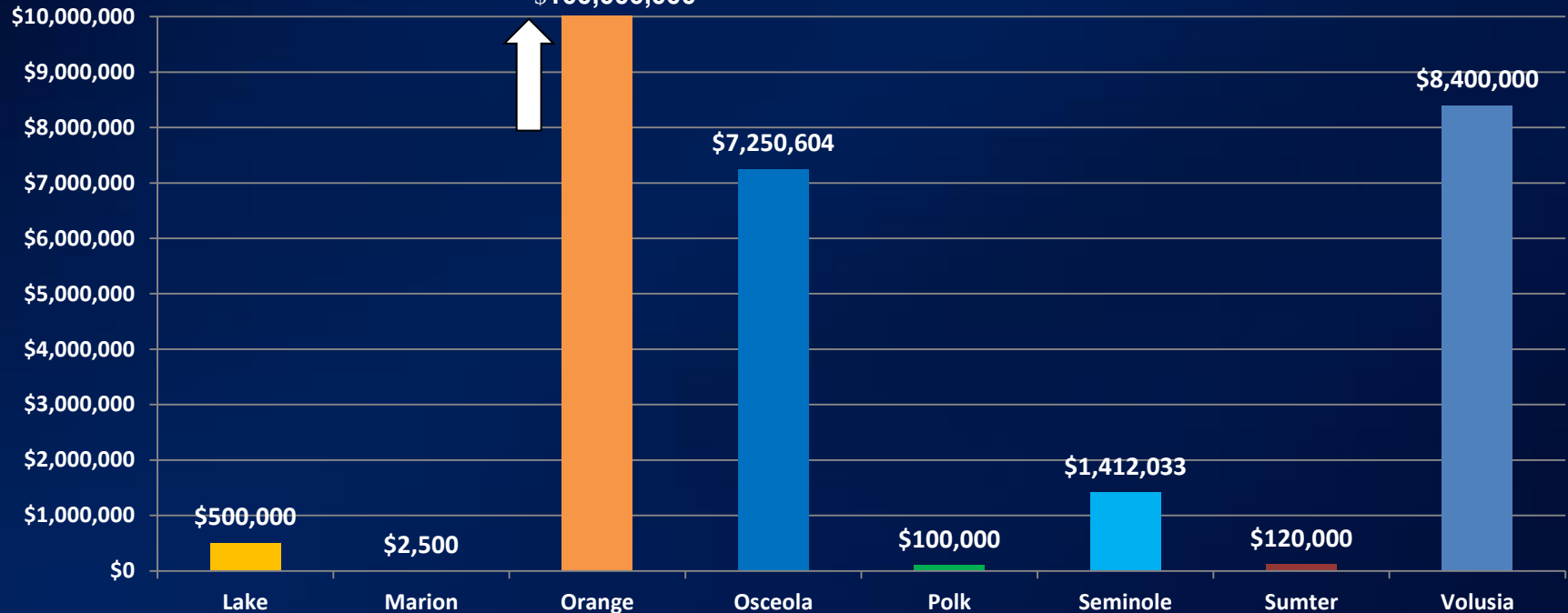


Economic Dev. & Tourism Division

Benchmarks – Tourism: Capital Budget



Capital Budget by County FY 2015
\$100,000,000



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Economic Dev. & Tourism Division

Economic Development Budget



FY 2016 Proposed Budget

Personal Services	\$143,695
Operating Expenses	\$477,753
Grants and Aids	\$528,379

<i>Total Expenditures</i>	<i>\$1,149,827</i>
----------------------------------	---------------------------

- Maintains current levels of service
 - One (1) New Staff: Economic Development and Tourism Coordinator for South Lake County
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs

Economic Dev. & Tourism Division

Tourism Budget



FY 2016 Proposed Budget

Personal Services	\$574,420
• EDT	\$337,250
• Comm. & Emer. Mgmt.	\$237,170
Operating Expenses	\$1,242,147
Capital & Other	\$619,000
Reserves	\$3,618,959

Total Expenditures **\$6,054,526**

- Increases current levels of service
 - One (1) Additional Staff:
 - Special Events Associate in Emergency Management Division
 - Additional funds dedicated to promotional activities
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs

Economic Dev. & Tourism Division

Additional Staff



- Economic Development and Tourism Coordinator
 - Reorganization of Growth Management Department and Economic Development and Tourism Department into the Economic Growth Department resulted in a vacancy for the South Lake Economic Development and Tourism Coordinator position
 - Position is needed to adequately serve the businesses of South Lake County
 - Position will be funded:
 - 50% General Fund
 - 50% TDC

Planning & Community Design Division

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Planning & Comm. Design Division Organizational Chart



**Planning & Community
Design
(14.0 FTE)**

Note: Effective October 1, 2015, the Planning and Community Design Division will become the Planning and Zoning Division

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Planning & Comm. Design Division

Mission Statement



The Division's mission is to provide a better quality of life for all Lake County citizens by facilitating development of a well designed, efficient, healthy, and safely built environment. This enhances community identity and allows development to co-exist with the natural environment.

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Planning & Comm. Design Division

Levels of Service



LAKE COUNTY
FLORIDA

Division Services include:

- Development Applications
 - Ensure applications are sufficient for quick and efficient processing
- Permitting
 - Ensure that permits meet Land Development Regulations and the Comprehensive Plan as well as educate customers about the Land Development Regulations and Comprehensive Plan
- Plans Review
 - Review and approve commercial site plans

Planning & Comm. Design Division

Levels of Service (cont.)



- Total Activity (FY14)
 - 13,530 Incoming telephone calls
 - 4,730 walk-ins
 - 520 Web permitting
- Permits and Applications (FY14)
 - 2,800 Total Permits
 - 910 Single Family Dwellings
 - 15 Variances
 - 25 Comprehensive Plan Amendments
 - 55 Special Events
 - 6 CUP/MCUP
 - 30 Rezoning
 - 73 Site plans (Major & Minor)



Presentation Outline



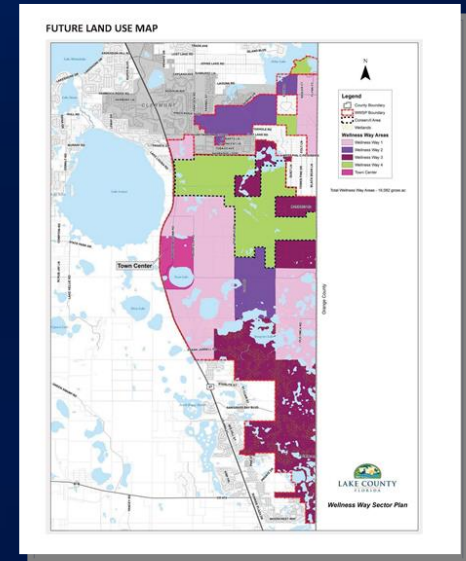
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Planning & Comm. Design Division Accomplishments



LAKE COUNTY
FLORIDA

- Wellness Way Sector Plan
 - Completed plan in-house
 - Transmitted plan to DEO
 - Managing ORC response
 - Projected adoption in July 2015
- Interlocal Service Boundary Agreements
 - Clermont, Leesburg and Tavares
- Land Development Code Updates
 - Chapter 6: “Resource Protection Standards”
 - Chapter 22: “Prepayment of Impact Fees”



Planning & Comm. Design Division

Accomplishments



- Land Development Regulation Revisions
 - Backyard Chicken Ordinance (LDR 10.01.06)
 - Lot Grading Ordinance (LDR 9.07.14)
 - Non-Conforming Ordinance (LDR 1.08.00)
 - Tower Ordinance (LDR 3.13.00)



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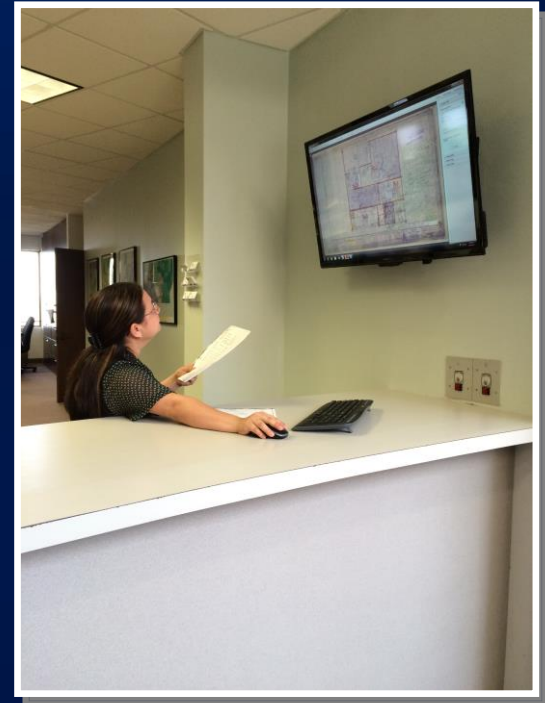
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 - Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia
- **Proposed Budget**

Planning & Comm. Design Division

Efficiencies (cont.)



- Historic Zoning Maps
 - Digitized historic official zoning maps
 - Updating digital zoning maps to ArcMap
 - Customer service timetable is reduced
 - Allows customers to view maps from the zoning counter for more efficient customer interaction



Planning & Comm. Design Division

Efficiencies (cont.)



- Out of Cycle Comprehensive Plan Amendments
 - Adopted ability to run out of cycle amendments including:
 - Small scale amendments
 - County initiated amendments
 - Economic development driven projects
 - Large scale amendments still heard twice in a given year

Presentation Outline



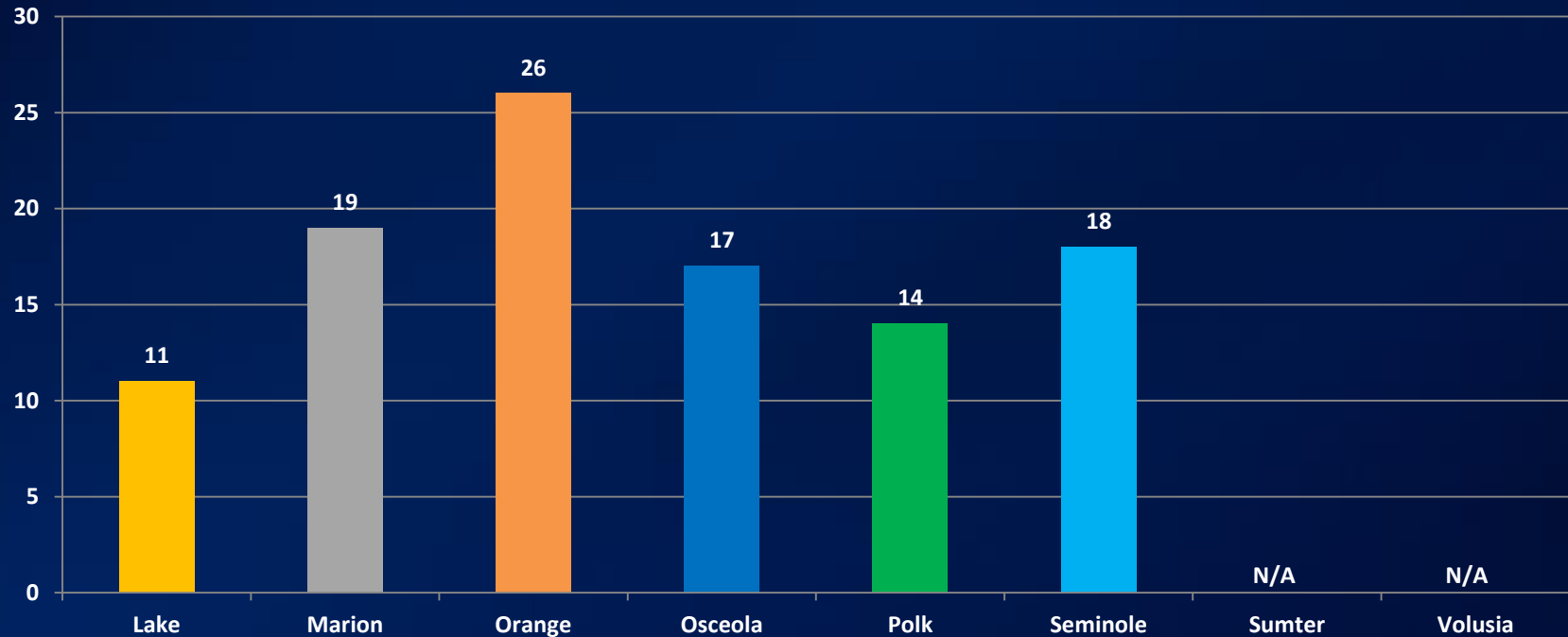
- Overview of Department
- Overview of Building Services , Economic Development & Tourism ,
Planning & Community Design
 - Organizational Chart
 - Mission
 - Levels of Service
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Planning & Comm. Design Division

Benchmarks – Employees



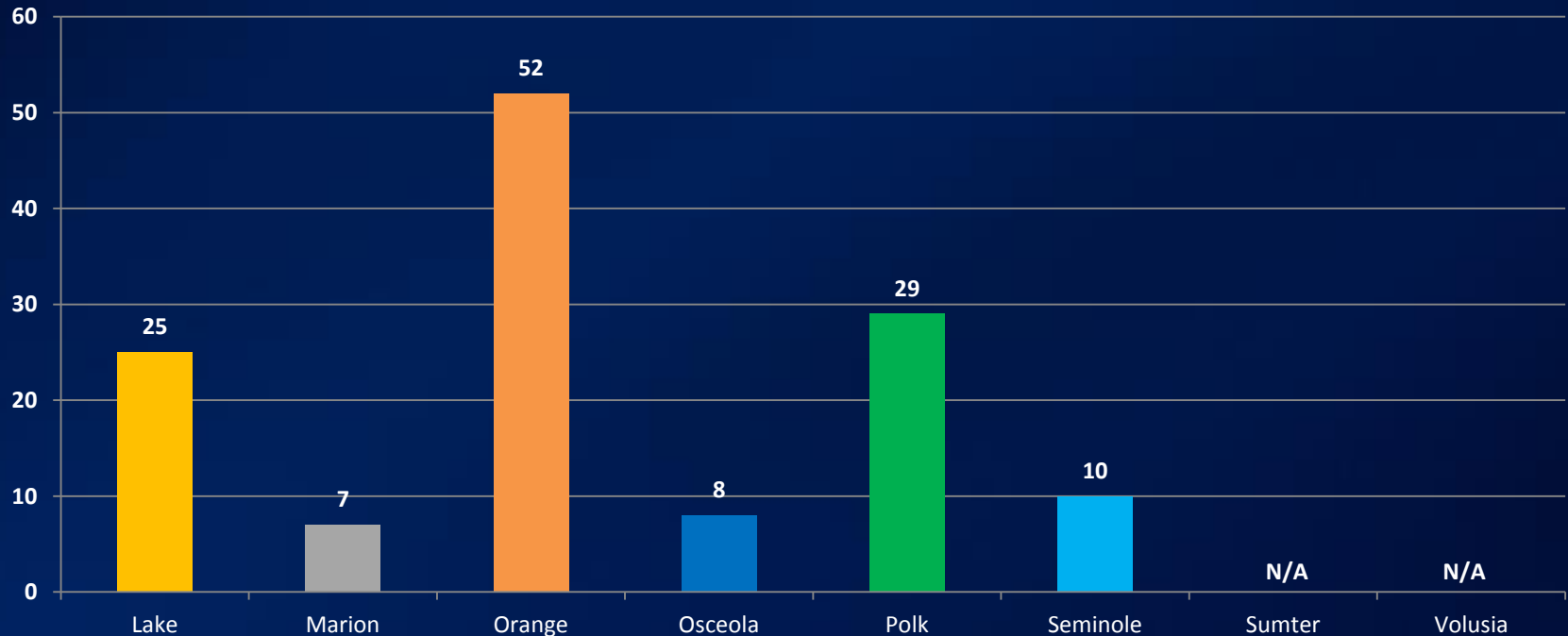
Planning FTEs by County (FY14)



Planning & Comm. Design Division Benchmarks – Comp Plan Amendments



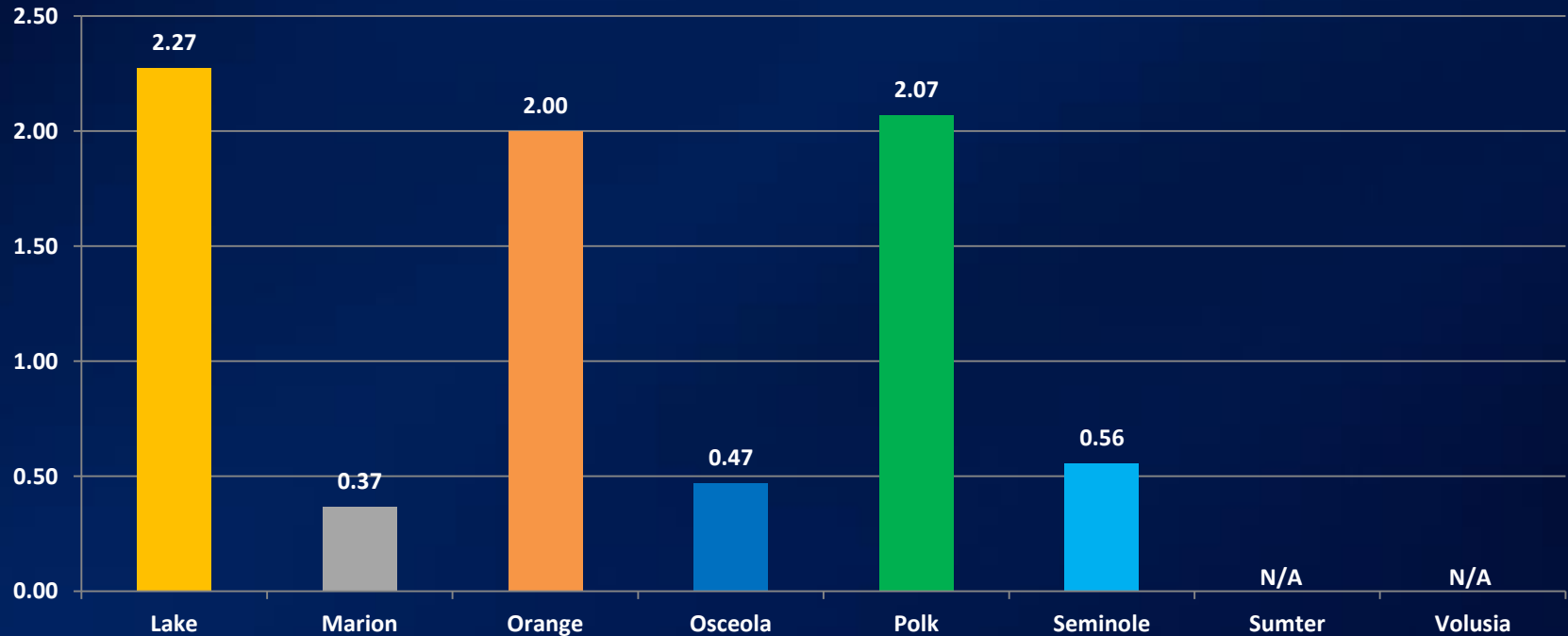
Comp Plan Amendments Processed by County (FY14)



Planning & Comm. Design Division Benchmarks – Comp Plan Amendments



Comp Plan Amendments Processed per Employee by County (FY14)

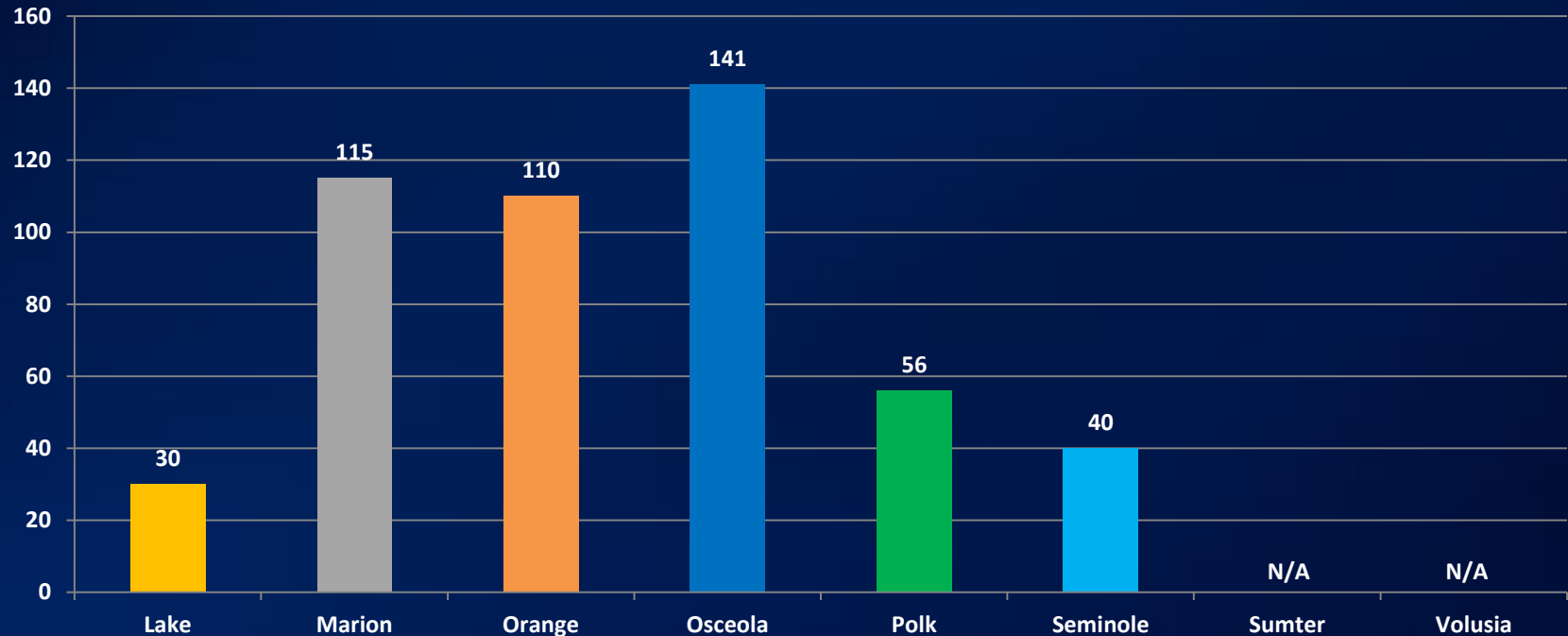


Planning & Comm. Design Division

Benchmarks – Rezoning



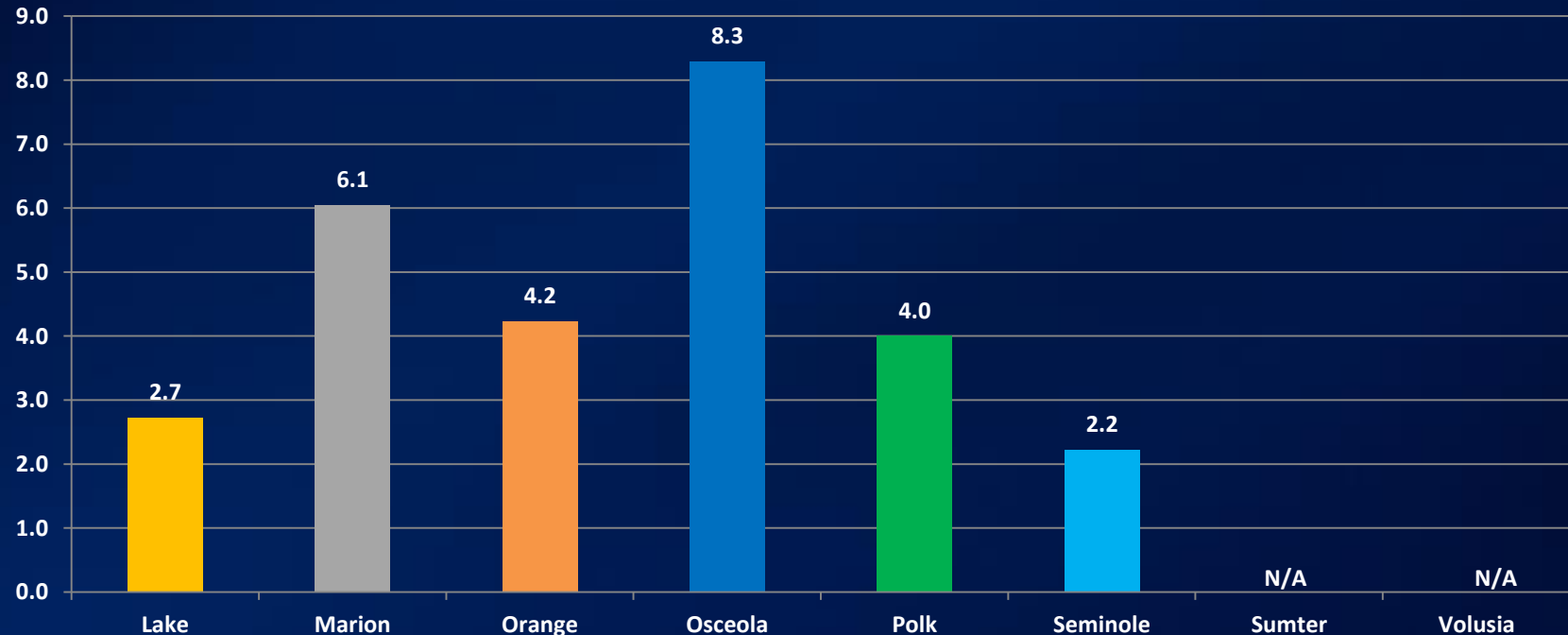
Rezoning Processed by County (FY14)



Planning & Comm. Design Division Benchmarks – Rezoning



Rezoning Processed per Employee by County (FY14)

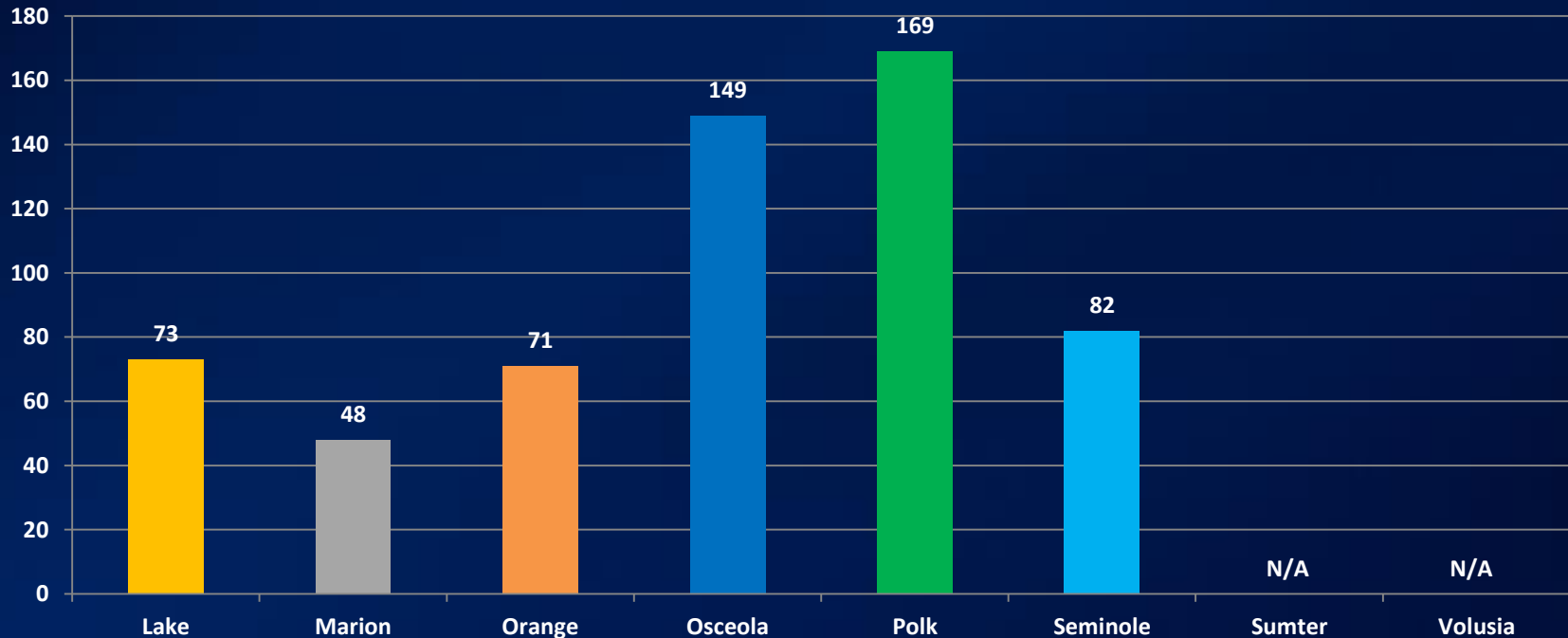


Planning & Comm. Design Division

Benchmarks – Site Plans



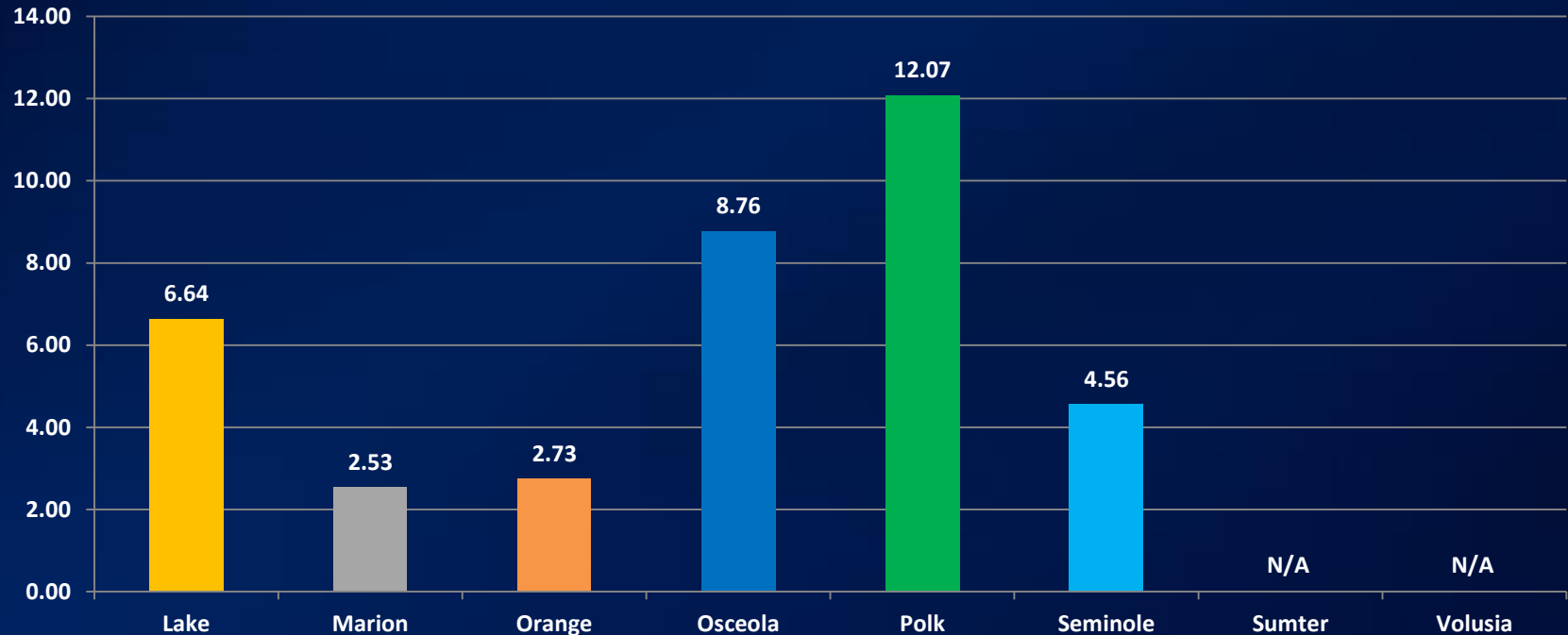
Site Plans Reviewed by County (FY14)



Planning & Comm. Design Division Benchmarks – Site Plans



Site Plans Reviewed per Employee by County (FY14)



Presentation Outline



- **Overview of Department**
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Planning & Comm. Design Division

Proposed Budget



FY 2016 Proposed Budget

Personal Services	\$ 937,411
Operating Expenses	\$ 123,290
Capital Outlay	\$ 0

<i>Total Expenditures</i>	<i>\$1,060,701</i>
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- Status quo budget
- Maintains current levels of service
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs

Presentation Outline



- Overview of **Department**
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Economic Growth Budget



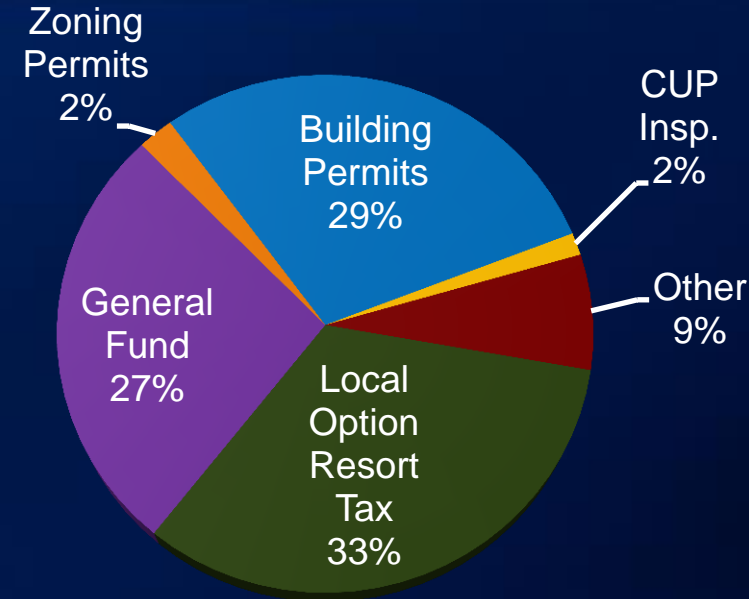
Estimated Revenue FY 2016

Local Option Resort Tax	\$	2,350,000
Building Permit	\$	2,092,628
General Fund	\$	1,925,708
Zoning Permits	\$	160,000
CUP Inspections	\$	100,000
Other Revenues	\$	515,286
Statutory Deduction	\$	(235,731)

Total Operating Revenue	\$	4,982,183
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Estimated Fund Balance	\$	5,215,290
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Total Revenue	\$	12,123,181
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Economic Growth Budget



FY 2016 Proposed Budget

Personal Services	\$	3,640,209
Operating Expenses	\$	2,352,787
Grants & Aids	\$	1,075,085
Capital Outlay	\$	133,501
Other Uses	\$	235,731
Reserves	\$	4,685,868

<i>Total Expenditures</i>	\$	12,123,181
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Economic Growth Budget



Expenditures

	<u>Budget</u>	<u>% of Budget</u>
Reserves	\$4,723,024	39.0%
Personal Services	\$3,603,053	29.7%
Promotional Activities	\$1,104,000	9.1%
Aids to Private Orgs	\$790,085	6.5%
Contractual Services	\$336,118	2.8%
Aids to Governmental Agencies	\$285,000	2.4%
Administration Fees	\$235,731	1.9%
Professional Services	\$227,820	1.9%
Machinery & Equipment	\$133,501	1.1%
Other Expenditures	\$684,849	5.6%

Total Expenditures

\$12,123,181

100%



LAKE COUNTY

FLORIDA